



Alameda Municipal Power

Department Summary

Department Overview

Alameda Municipal Power (AMP) provides electricity to all the residents and businesses of Alameda. The Bureau of Electricity, which does business as "Alameda Municipal Power", began operation in 1887 and was the first municipal electric utility in California. AMP is under the policy control of the Public Utilities Board (PUB), in accordance with the Alameda City Charter. The PUB consists of four members appointed by the City Council and the City Manager. Starting in FY09-10 after selling its telecom system, AMP began a fundamental reorganization that included the adoption of a Strategic Plan and aligning staff resources to achieve its purpose. Each year, the PUB identifies key upcoming issues and set priorities for the department. The electric utility industry is facing an era of unprecedented change, and during FY11-12, AMP will continue to strengthen its foundation to meet the technology transformation that is taking place in the utility industry. The short- to mid-term focus will be on electric reliability compliance, and the mid- to long-term focus will be on developing and implementing advanced technology blueprints.

Alameda joined the Northern California Power Agency (NCPA) in 1968, is a participant in most NCPA projects, and has also procured other power supply resources independently. AMP electric resources have the highest renewable content (64%) of any utility in California. In addition, NCPA has developed electric dispatch and transmission capabilities that contribute to Alameda electric utility services. AMP serves all of Alameda and has approximately 95 pole miles of overhead lines and more than 170 cable miles of underground lines. It serves approximately 34,000 customers, comprised of approximately 30,000 residential customers and 4,000 commercial, industrial and other users, and had a peak demand of approximately 74 megawatts.

Goals

- In January 2011, the PUB identified 15 initiatives to be addressed by the utility over the next three years. Additionally, the PUB reaffirmed the Strategic Plan, and endorsed the plan to continue to "strengthen the foundation" of AMP with a focus on compliance and safety. The five metrics of Customer and Community Value and Satisfaction, Rates, Reliability, Resources, and Workforce will continue to be considered and enhanced.
- Ensure utility financial health is preserved through proactive short and long-term risk management of energy resource, customer program and distribution system costs.
- Attract and retain an effective utility workforce to ensure efficient service delivery and high customer satisfaction.
- Set rates to meet environmental, reliability, community and fiscal health objectives.
- Effectively allocate resources, be proactive and prepared for identification and management of critical issues, risks and impacts, and opportunities, for each of the five metrics.

Workplan Highlights

- By the end of calendar year 2011, be fully prepared for the North American Electric Reliability Corporation (NERC) and Western Electricity Coordinating Council (WECC) electric reliability compliance 2012 audit; and complete development of the department Internal Compliance Plan by June 2012.
- Prepare for modernizing electric delivery system and enhance outage restoration by developing a high-level Utilities Advanced Technology blueprint by June 2012.
- Update the Renewable Portfolio Standard (RPS) policy by February 2012; develop alternatives for replacement power supply by June 2012.
- Prepare for new block load, including Lawrence Berkeley National Laboratories second campus
- While keeping electric rates below PG&E rates, implement year two of the five-year rate increase plan.



City of Alameda Budget and Forecast

Alameda Municipal Power

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Budget	FY11-12 Proposed	FY12-13 Forecast
Personnel Services	\$ 6,185,829	\$ 7,790,650	\$ 7,707,760	\$ 7,783,700
Contractual Services	4,609,145	6,700,620	6,365,650	6,493,000
Materials & Supplies	1,166,908	1,382,250	1,678,750	1,712,300
Purchased Power	29,147,084	27,772,390	29,421,000	30,500,000
Capital Outlay	2,092,450	3,158,000	4,604,000	3,734,800
Miscellaneous - Alameda Point Phone	58,740	82,660	81,400	83,000
Reserve Funding	974,000	997,500	1,043,400	1,064,300
Debt Service	2,366,950	2,366,950	2,717,180	2,771,900
PILOT / ROI / Transfer	4,075,550	5,460,000	4,100,000	4,182,000
Total	\$ 50,676,656	\$ 55,711,020	\$ 57,719,140	\$ 58,325,000

Revenue

	FY09-10 Actual	FY10-11 Budget	FY11-12 Proposed	FY12-13 Forecast
Sales of Electricity	\$ 47,976,563	\$ 50,297,000	\$ 52,169,400	\$ 53,763,000
SB1 Solar Surcharge	369,425	420,000	420,000	420,000
Other Operating Revenues	112,710	116,000	116,000	116,000
Interest Income	305,857	156,000	141,700	140,000
Miscellaneous - Alameda Point Phone	118,989	110,000	110,000	110,000
Other Income (Net)	161,794	133,400	136,960	165,000
Reserve Spending	287,000	368,600	1,548,500	150,000
Restricted Reserve Spending (Bond Funds)	3,883,080	4,341,135	-	-
Totals	\$ 53,215,418	\$ 55,942,135	\$ 54,642,560	\$ 54,864,000

Net Alameda Municipal Power (AMP)

\$ 2,538,762	\$ 231,115	\$ (3,076,580)	\$ (3,461,000)
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Designated / Undesignated Reserves

\$ 31,156,585	\$ 31,387,700	\$ 28,311,120	\$ 24,850,120
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Authorized Positions

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Public Works

Department Summary

Department Overview

The Public Works Department functions as the steward for Alameda's public infrastructure. The duties of the Department are coordinated through the administration, engineering, environmental, land development, maintenance, and transportation divisions. The Department is responsible for the planning, design, construction, and maintenance of the public infrastructure. The Department also reviews land development proposals and permits, including Alameda Point, Boatworks, etc; develops and implements infrastructure and transportation master plans; manages the solid waste, recycling, and organics collection and disposal franchise agreements; reviews and approves traffic and transportation operational requests; develops and implements urban runoff and clean water programs; oversees the post-closure activities of the Doolittle Landfill; maintains the Southshore and Harbor Bay Island lagoons; performs street sweeping; manages the City's assessments districts; and performs graffiti abatement on public facilities.

Goals

- Provide cost-effective planning, design, construction, and maintenance of public infrastructure that minimizes or reduces future operating costs and liabilities.
- Pursue local, regional, state, and federal funding opportunities to address deferred preventative maintenance needs.
- Support City operations with a safe, functional, and reliable fleet of vehicles through cost-effective maintenance and repairs and continue to incorporate alternative fuel vehicles into the City fleet.
- Plan, develop, and maintain a flexible and efficient multi-modal transportation system.
- Create and maintain a sustainable urban forest.

Workplan Highlights

- Five miles of City streets have been repaved or reconstructed, resulting in the Pavement Condition Index (PCI) rising from 61 to 69. An estimated six miles of paving is planned for FY 11-12.
- Nineteen capital improvement projects will be designed at an approximate cost of \$14 million in FY 11-12.
- Alternative fuel options for the replacement of the City fleet will continue to be provided, as appropriate.
- Implementation of the adopted Zero Waste Strategy plan will include a phased-in mandatory commercial recycling program.
- The sanitary sewer and storm drainage system will be operated and maintained in accordance with the new wet weather sewer overflow mandates and Clean Water Permit requirements.
- In-pavement crosswalk lights will be converted from solar power to standard electrical due to on-going maintenance concerns.
- An Estuary Crossing shuttle between Lake Merritt/Laney College and College of Alameda will be established with grant funds.
- In FY 11-12, the Department will review effectiveness of the City's Paratransit shuttle and recommend modifications.
- The Department will actively participate in the City's Alameda Point Team to develop a community supported project concept.



Public Works Department Summary

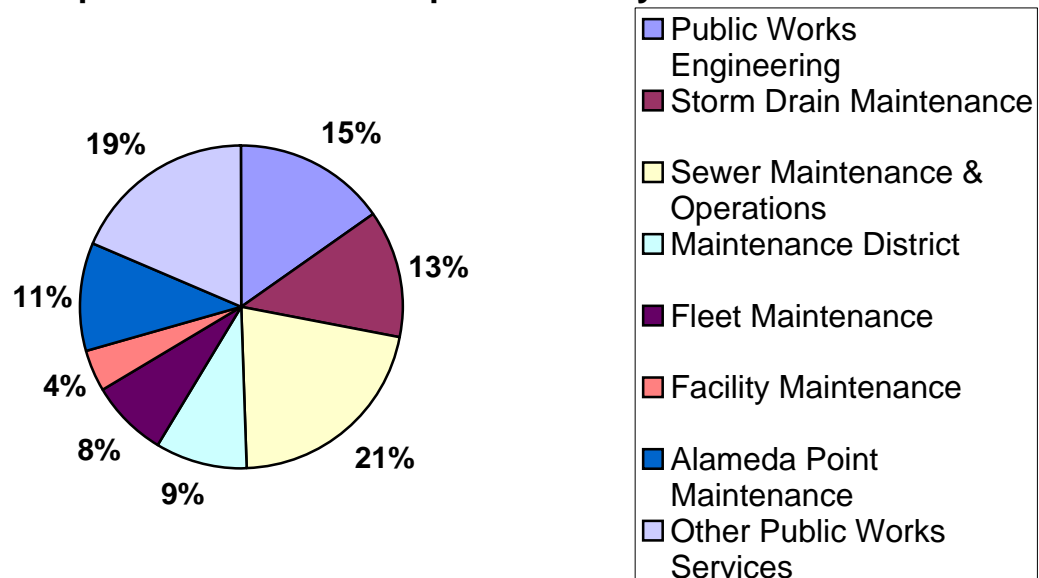
Department Description

To serve as the stewards of the City's public infrastructure and environmental programs in a manner that contributes to community livability and sustainability.

Expenditure Summary by Program

<u>Program Name</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Public Works Engineering	\$ 2,169,662	\$ 2,749,105	\$ 2,881,795	\$ 2,935,075
Storm Drain Maintenance	1,787,074	1,787,074	2,419,774	2,004,159
Sewer Maintenance & Operations	2,887,589	3,712,930	4,064,542	4,090,720
Maintenance District	1,290,098	2,105,290	1,699,355	1,686,050
Fleet Maintenance	1,343,406	1,397,860	1,497,220	1,510,269
Facility Maintenance	667,179	637,532	744,590	801,055
Alameda Point Maintenance	1,918,166	1,893,541	2,083,150	1,828,265
Other Public Works Services	3,801,637	4,924,155	3,506,665	3,648,274
Total Program Budget	\$ 15,864,811	\$ 19,207,487	\$ 18,897,091	\$ 18,503,867
Less: Program Revenues	6,287,020	5,931,790	5,714,120	5,699,120
Net Program Budget	\$ 9,577,791	\$ 13,275,697	\$ 13,182,971	\$ 12,804,747
Cost Recovery %	40%	31%	30%	31%

Department FY 11-12 Expenditures by Division





Public Works Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Personnel Services	\$ 6,913,084	\$ 7,285,710	\$ 7,535,506	\$ 7,799,617
Contractual Services	3,011,754	4,407,630	4,141,185	4,121,060
Materials & Supplies	3,154,144	3,895,655	3,617,120	3,018,835
Capital Outlay	313,525	316,000	408,000	388,000
Fixed Charges	2,157,528	2,343,682	2,234,025	2,229,690
Debt Service	314,776	958,810	961,255	946,665
Total Program Budget	\$ 15,864,811	\$ 19,207,487	\$ 18,897,091	\$ 18,503,867
Less: Program Revenues	6,287,020	5,931,790	5,714,120	5,699,120
Net Program Budget	\$ 9,577,791	\$ 13,275,697	\$ 13,182,971	\$ 12,804,747

Personnel Summary

<u>Position</u>	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Public Works Director	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Public Works/Transportation Coord.	4.00	4.00	2.80	2.80
Other Public Works Management	10.00	10.00	9.00	9.00
Public Works Maintenance Worker I & II	23.00	24.00	25.00	25.00
Engineer - Associate, Assistant & Jr.	10.00	10.00	9.00	9.00
Construction Inspector	6.00	6.00	5.00	5.00
Traffic Signal Maintenance Technician	2.00	2.00	2.00	2.00
Program Specialist I & II	5.00	5.00	4.00	4.00
Fleet Mechanic & Sr. Fleet Mechanic	4.00	4.00	4.00	4.00
Other Admin Staff	8.00	8.00	7.00	7.00
Total	74.00	75.00	69.80	69.80

Fund Summary

Program Budget by Fund				
General Fund	\$ 1,780,664	\$ 1,978,642	\$ 1,185,057	\$ 1,220,442
Other Funds	14,084,147	17,228,845	17,712,034	17,283,425
Net Program Budget by Fund				
General Fund	\$ 1,619,289	\$ 1,740,232	\$ 1,047,247	\$ 1,092,632
Other Funds	7,958,502	11,535,465	12,135,724	11,712,115



Public Works Administration

Program Description

The Administration program provides day-to-day management of the Public Works Department, including policy direction, program evaluation, and capital project delivery. This program also administers department correspondence, file management, contracts, specifications, invoices, and personnel matters. It is also responsible for floodplain management, the Disadvantaged Business Enterprise program, airport issues, and budget management and controls. The program also administers the cable franchises and responds to customer service concerns.

This program includes the Maintenance Service Center (MSC) Administration and provides administrative support for all maintenance activities. The program includes responding to residents and Police dispatch regarding sanitary sewer overflows, traffic signal malfunctions, abandoned furniture, sidewalk and street tree concerns, and other public inquiries. In addition, the program responsibilities include payment of invoices, payroll, and tracking the timely completion of all service requests from departments.

Key Objectives

1. Provide executive management and leadership, program oversight, policy formulation and strategic direction to all programs within the Public Works Department.
2. Develop, administer, and oversee the Department's budget to ensure revenues and expenditures are consistent with current budget allocations.
3. Process 100% of invoices in a timely manner so as not to incur late charges.
4. Actively participate in the City's Alameda Point Development Team to develop a community supported project concept.
5. Implement a video franchise ordinance in compliance with the Digital Infrastructure Video and Competition Act (DIVCA).
6. Implement the Work Order Management System as part of the Comcate system to track and monitor maintenance requests from internal and external customers.
7. Provide responsive customer service, striving to resolve customer concerns based on resource availability, severity of concerns, and established priorities.

Budget Highlights and Significant Proposed Changes

- The FY 11-12 budget combines and relocates all Public Works administrative functions to City Hall West and eliminates 0.25 FTE in administration staff, resulting in budget reductions of approximately \$23,000.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Invoices processed	2, 3	7,700	7,700	7,700	7,700
City Council reports prepared	1	114	100	110	110
Constituent contacts	7	7,800	8,000	8,200	8,200
Maintenance work requests entered from public	6	2,500	2,500	2,500	2,500
Maintenance work requests entered from other departments	6	1,000	1,000	1,000	1,000



Public Works Administration (4205)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 198,436	\$ 185,546	\$ 254,272	\$ 263,037
Contractual Services	1,353	25,400	10,430	11,030
Materials & Supplies	4,123	9,785	14,420	14,420
Fixed Charges	38,460	35,780	72,355	72,355
Total Program Budget	\$ 242,372	\$ 256,511	\$ 351,477	\$ 360,842
Less: Program Revenues	110,824	165,400	115,200	105,200
Net Program Budget	\$ 131,548	\$ 91,111	\$ 236,277	\$ 255,642

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Public Works Director	0.25	0.25	0.25	0.25
Public Works Coordinator	0.20	0.20	0.20	0.20
Executive Assistant	0.40	0.40	0.40	0.40
Office Assistant	0.20	0.20	0.25	0.25
Engineering Office Assistant	0.20	0.20	0.20	0.20
Senior Account Clerk	0.20	0.20	0.20	0.20
Intermediate Clerk	0.40	0.40	0.60	0.60
Superintendent	-	-	0.20	0.20
Totals	1.85	1.85	2.30	2.30



Public Works

Development Support

Program Description

The Development Support program provides funding for Engineering staff to provide pre-development review of major private developments that have citywide significance and where no alternative funding source is available. Staffing varies with the type and duration of the project.

Key Objectives

1. Provide responsible and accurate review of the initial development proposals from developers.
2. Assist other City departments with the initial development and design of housing and redevelopment projects.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
City development projects reviewed	1	3	4	4	4
Requests for interdepartmental assistance	2	2	4	4	4



Public Works Development Support (4210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services	\$ 639	\$ -	\$ -	\$ -
Contractual Services	22,848	30,000	30,000	30,000
Total Program Budget	\$ 23,487	\$ 30,000	\$ 30,000	\$ 30,000
Less: Program Revenues	-	22,610	22,610	22,610
Net Program Budget	\$ 23,487	\$ 7,390	\$ 7,390	\$ 7,390

Personnel Summary

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Position</u>				
Totals	-	-	-	-



Public Works

Traffic Operations

Program Description

The Traffic Operations program conducts traffic studies in response to requests from the City Council and the community regarding potential safety issues, speeding, and traffic control changes, including stop signs, signals, parking, and other regulatory traffic control devices.

Key Objectives

1. Complete 85% of traffic requests within 90 days.
2. Maintain a database of Transportation Service Requests.
3. Maintain signage and markings in accordance with Caltrans standards.

Budget Highlights and Significant Proposed Changes

- The funding for this program is proposed to be reallocated to the Gas Tax Fund from the General Fund and will be folded into program 4210310 Public Works Engineering in FY 11-12.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Traffic requests completed	1	140	140	140	140
Traffic control devices installed	3	1,000	1,000	1,000	1,000
Citywide inventory maps maintained	2	5	5	5	5



Public Works

Traffic Operations (4225)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 150,440	\$ 155,405	\$ -	\$ -
Materials & Supplies	630	4,250	-	-
Fixed Charges	20,904	20,900	-	-
Total Program Budget	\$ 171,974	\$ 180,555	\$ -	\$ -
Less: Program Revenues	16,675	2,500	-	-
Net Program Budget	\$ 155,299	\$ 178,055	\$ -	\$ -

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Supervising Civil Engineer	0.20	0.20	-	-
Transportation Engineer	0.20	0.20	-	-
Junior Engineer	1.00	1.00	-	-
Senior Clerk	0.20	0.20	-	-
Totals	1.60	1.60	-	-



Public Works

Maintenance Service Center Administration

Program Description

The Maintenance Service Center (MSC) Administration program provides administrative support for all maintenance activities. The program includes responding to residents and Police dispatch regarding sanitary sewer overflows, traffic signal malfunctions, abandoned furniture, sidewalk concerns, street tree concerns, and other public inquiries. In addition, the program responsibilities include payment of invoices, payroll, and tracking the timely completion of all service requests from departments.

Key Objectives

1. Enter 90% of citizen and departmental maintenance work requests into Mtrac tracking software bi-weekly.
2. Pay 85% of invoices within two weeks.
3. Distribute 90% of internal costs.

Budget Highlights and Significant Proposed Changes

- This program is being combined with the Public Works Administration program (4205) in FY 11-12.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Public work requests processed	1	2,500	2,500	N/A	N/A
Departmental work requests processed	1	1,000	1,000	N/A	N/A
Invoices processed	2	3,600	3,600	N/A	N/A



Public Works

Maintenance Svc Center Admin (4230)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 49,224	\$ 58,063	\$ -	\$ -
Contractual Services	3,219	3,495	-	-
Materials & Supplies	4,306	5,580	-	-
Fixed Charges	36,648	36,575	-	-
Total Program Budget	\$ 93,397	\$ 103,713	\$ -	\$ -
Less: Program Revenues	32,403	44,200	-	-
Net Program Budget	\$ 60,994	\$ 59,513	\$ -	\$ -

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Superintendent	0.20	0.20	-	-
Senior Account Clerk	0.25	0.25	-	-
Intermediate Clerk	0.20	0.20	-	-
Totals	0.65	0.65	-	-



Public Works

Graffiti Abatement Program

Program Description

The Graffiti Abatement program provides for the removal of graffiti from Public Works-related infrastructure in the public right-of-way, as reported by resident calls and zone inspections. Graffiti abatement services are provided by part-time staff.

Key Objectives

1. Respond to graffiti removal requests within 72 hours.
2. Perform weekly zone inspections.
3. Perform weekly inspection of all high incident locations.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Graffiti sites cleaned	1, 2	750	750	750	750
Removal requests received	1	100	100	100	100
Zone inspections performed	2, 3	50	50	50	50



Public Works

Graffiti Abatement Program (4240)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services	\$ 13,788	\$ 9,920	\$ 10,460	\$ 10,980
Contractual Services	-	130	130	130
Materials & Supplies	210	1,500	1,500	1,500
Fixed Charges	948	950	950	950
Total Program Budget	\$ 14,946	\$ 12,500	\$ 13,040	\$ 13,560
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 14,946	\$ 12,500	\$ 13,040	\$ 13,560

Personnel Summary

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Position</u>				
Totals	-	-	-	-



Public Works

Street Tree and Median Maintenance

Program Description

The Street Tree and Median Maintenance program provides ongoing and emergency maintenance of the City's street trees (based on a five-year program) and annual median maintenance. This work is performed through private contractors. The program manages the quality, timeliness, and effectiveness of the work completed to ensure compliance with City standards.

Key Objectives

1. Respond to emergency requests of downed tree limbs within 24 hours.
2. Prune City street trees in accordance with Street Tree Master Plan standards.
3. Maintain the City medians and streetscapes in clean and aesthetically accepted condition.

Budget Highlights and Significant Proposed Changes

- The decrease in contractual service expenditures for FY 11-12 is due to the transfer of contractual services funding to the Annual Maintenance Program, Fund 310.05.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Downed limbs emergency requests received	1	60	60	60	60
Street trees pruned	2	3,000	3,000	3,000	3,000
Acres of landscaping maintained	3	16.6	16.6	16.6	16.6



Public Works

Street Tree and Median Maintenance (4250)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 79,331	\$ 86,259	\$ 94,300	\$ 96,880
Contractual Services	620,001	705,200	40,200	40,200
Materials & Supplies	51,547	76,245	78,435	77,435
Fixed Charges	11,652	11,650	11,650	11,650
Total Program Budget	\$ 762,531	\$ 879,354	\$ 224,585	\$ 226,165
Less: Program Revenues	1,473	3,700	-	-
Net Program Budget	\$ 761,058	\$ 875,654	\$ 224,585	\$ 226,165

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Supervisor	0.40	0.40	0.40	0.40
Public Works Team Leader	0.20	0.20	0.20	0.20
Public Works Maintenance Worker II	0.20	0.20	0.20	0.20
Totals	0.80	0.80	0.80	0.80



Public Works

Street and Sidewalk Maintenance

Program Description

The Street and Sidewalk Maintenance program provides ongoing maintenance of street pavement and sidewalks by repairing potholes and making repairs to eliminate sidewalk displacements, as reported by the public and through zone inspections performed by the Engineering staff. Sidewalk repairs include the placement of asphalt fillets, which are considered a temporary repair, and concrete grinding.

Key Objectives

1. Complete sidewalk repair requests within 30 days.
2. Repair potholes within five days of notification.
3. Maintain all public streets in an acceptable and usable condition.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Sidewalk repair requests completed	1	1,200	1,200	1,200	1,200
Sidewalk repairs completed within 30 days	1	1,100	1,100	1,100	1,100
Potholes repaired	2	900	1,000	1,000	1,000
Potholes repaired within five working days	2	800	900	900	900



Public Works

Street and Sidewalk Maintenance (4255)

Funding Sources: General Fund (001)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 415,292	\$ 462,099	\$ 503,580	\$ 527,500
Contractual Services	772	4,065	6,145	6,145
Materials & Supplies	24,789	18,745	25,130	25,130
Fixed Charges	31,104	31,100	31,100	31,100
Total Program Budget	\$ 471,957	\$ 516,009	\$ 565,955	\$ 589,875
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 471,957	\$ 516,009	\$ 565,955	\$ 589,875

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Superintendent	0.20	0.20	0.20	0.20
Public Works Supervisor	0.40	0.40	0.40	0.40
Public Works Team Leader	0.80	0.80	0.80	0.80
Public Works Maintenance Worker II	1.80	1.80	1.80	1.80
Public Works Maintenance Worker I	2.00	2.00	2.00	2.00
Intermediate Typist Clerk	0.20	0.20	0.20	0.20
Totals	5.40	5.40	5.40	5.40



Public Works

Traffic Signals, Signs, and Striping

Program Description

The Traffic Signals, Signs, and Striping program provides for the operation and maintenance of the City's 80 traffic signals and the streetlights located on the traffic signal poles. Program activities include performing monthly inspections of all traffic signals and performing emergency repairs in a timely manner to ensure the public's safety. The program includes the maintenance of existing striping and curb markings on a five-year renewal cycle, the replacement of faded signs, and the installation of new striping and signage associated with approved traffic service requests.

Key Objectives

1. Respond to emergency traffic signal-related service requests/inquiries within 24 hours.
2. Respond to non-emergency traffic signal-related service requests/inquiries within 30 days.
3. Maintain the City's traffic signal systems to ensure reliable operations that facilitate the flow of traffic and minimize traffic congestion.
4. Perform monthly inspections of all traffic signals.
5. Complete installation requests for traffic signs within 30 days.
6. Complete requests for red curb painting within 30 days.
7. Install and maintain required regulatory, warning, guide and street name signs, and curb markings.

Budget Highlights and Significant Proposed Changes

- The budget includes the consolidation of traffic signal and sign and striping activities into one program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency service requests received	1	12	12	13	13
Non-emergency service requests received	2	48	48	45	45
Traffic signal intersections maintained	3	79	80	81	81
Monthly traffic signal inspections	4	948	960	972	972
Traffic signs installed	5	200	200	180	180
Linear feet of red curb painted	6	3,500	3,500	3,500	3,500
Yield to Pedestrian paddle signs replaced	7	33	33	33	33
Bollards replaced in business districts	7	40	40	40	40
Linear feet of white curb painted	7	1,100	1,100	1,000	1,000



Public Works

Traffic Signals, Signs, and Striping (4252211)

Funding Sources:

Gas Tax (211)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 128,543	\$ 132,223	\$ 317,105	\$ 330,915
Contractual Services	2,437	2,275	13,525	13,650
Materials & Supplies	88,315	102,625	140,645	138,645
Fixed Charges	36,648	36,650	65,500	65,500
Total Program Budget	\$ 255,943	\$ 273,773	\$ 536,775	\$ 548,710
Less: Program Revenues	13,877	5,000	6,300	1,300
Net Program Budget	\$ 242,066	\$ 268,773	\$ 530,475	\$ 547,410

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Superintendent	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	1.00	1.00	1.00	1.00
Maintenance Painting Team Leader	-	-	1.00	1.00
Maintenance Worker I	-	-	1.00	1.00
Totals	1.20	1.20	3.20	3.20



Public Works

Street Lighting

Program Description

The Street Lighting program accounts for the electrical cost of the City's street lighting system, based upon rates established by Alameda Municipal Power.

Key Objectives

1. Process utility invoices in a timely manner.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.



Public Works

Street Lighting (4290211)

Funding Sources:

Gas Tax (211)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	21	8,000	8,000	-
Materials & Supplies	326,637	318,700	331,485	-
Debt Service	40,000	40,000	40,000	25,300
Total Program Budget	\$ 366,658	\$ 366,700	\$ 379,485	\$ 25,300
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 366,658	\$ 366,700	\$ 379,485	\$ 25,300

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Totals	-	-	-	-



Public Works

Parking Meter Maintenance and Collections

Program Description

The Parking Meter Maintenance and Collections program provides for the regular weekly collection of coins from individual meters and maintains all City parking meters on streets and in parking lots.

Key Objectives

1. Complete repairs to parking meters within seven working days.
2. Provide for the weekly collection of parking meter revenue.
3. Evaluate "Smart Meter" programs to increase meter collections and enforcement.
4. Provide managed replacement and updating of meters.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Parking meters repaired	1	50	50	50	50
Parking meters maintained	4	840	840	840	840
Parking meters replaced	4	24	24	24	24



Public Works

Parking Meter Maintenance/Collections (0224)

Funding Sources:

Parking Meter (224)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 77,180	\$ 75,240	\$ 84,290	\$ 87,605
Contractual Services	11,847	7,970	32,970	32,970
Materials & Supplies	4,448	7,850	7,900	8,100
Fixed Charges	41,916	42,730	42,750	42,750
Total Program Budget	\$ 135,391	\$ 133,790	\$ 167,910	\$ 171,425
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 135,391	\$ 133,790	\$ 167,910	\$ 171,425

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Maintenance Worker I	1.00	1.00	1.00	1.00
Totals	1.00	1.00	1.00	1.00



Public Works

Civic Center Parking Structure

Program Description

The Civic Center Parking Structure program provides operational oversight and general management, including graffiti abatement, maintenance, security cameras, and police enforcement of parking restrictions in the Civic Center Parking Structure.

Key Objectives

1. Provide for scheduled inspections of the parking structure to ensure all systems are in sound operating condition.
2. Respond to 95% of requests/inquiries within seven working days.
3. Process 95% of requests for refunds within seven working days.
4. Modify the video surveillance system to improve monitoring capabilities.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Inspections completed	1	52	52	52	52
Requests/inquiries received	2	60	60	60	60



Public Works

Civic Center Parking Structure (02241)

Funding Sources:

Civic Center Garage (224.1)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 62,456	\$ 52,970	\$ 36,630	\$ 37,775
Contractual Services	142,700	158,720	158,720	158,720
Materials & Supplies	46,209	50,900	54,565	55,565
Fixed Charges	24,000	24,000	24,000	24,000
Total Program Budget	\$ 275,365	\$ 286,590	\$ 273,915	\$ 276,060
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 275,365	\$ 286,590	\$ 273,915	\$ 276,060

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Senior Management Analyst	0.25	0.25	0.25	0.25
Totals	0.25	0.25	0.25	0.25



Public Works

Garbage Surcharge (Doolittle Landfill)

Program Description

The Garbage Surcharge (Doolittle Landfill) program provides for the general maintenance and regulatory post-closure compliance requirements of the Doolittle Landfill site.

Key Objectives

1. Provide for inspection of methane flare to ensure compliance with regulatory requirements.
2. Provide quarterly reports to regional agencies regarding water quality and air quality monitoring efforts conducted by the City.
3. Conduct monthly inspections of perimeter fencing to ensure security and safety.

Budget Highlights and Significant Proposed Changes

- The FY 11-12 budget redistributes staffing of 0.5 FTE to the program to reflect historic work assignments.
- The reduction in contractual services reflects the current needs of the program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Inspections of methane flare	1	156	156	156	156
Quarterly reports prepared	2	4	4	4	4
Perimeter inspections conducted	3	12	12	12	12



Public Works

Garbage Surcharge (0270)

Funding Sources:

Doolittle Landfill Closure (270)

Summary of Expenditures and Revenues

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services	\$ -	\$ -	\$ 38,610	\$ 38,970
Contractual Services	14,966	50,000	65,000	65,000
Fixed Charges	5,136	5,235	5,235	5,235
Total Program Budget	\$ 20,102	\$ 55,235	\$ 108,845	\$ 109,205
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 20,102	\$ 55,235	\$ 108,845	\$ 109,205

Personnel Summary

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Position</u>				
Maintenance Worker II	-	-	0.50	0.50
Totals	-	-	0.50	0.50



Public Works

Special Recycling Projects

Program Description

The Special Recycling Projects program provides the local match for grant applications to assist with implementation of new recycling and diversion programs for the Zero Waste Plan and carbon footprint reduction.

Key Objectives

1. Seek grant funding to assist with implementation of Zero Waste Plan.
2. Provide educational tools and technical support to commercial waste generators to assist with implementation of Zero Waste Plan initiatives.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Applications submitted	1	3	3	3	3
Grants received and provided	1	2	2	2	2



Public Works

Special Recycling Projects (0273)

Funding Sources:

Curbside Recycling (273)

Summary of Expenditures and Revenues

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	8,803	-	75,000	75,000
Materials & Supplies	-	25,500	-	-
Total Program Budget	\$ 8,803	\$ 25,500	\$ 75,000	\$ 75,000
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 8,803	\$ 25,500	\$ 75,000	\$ 75,000

Personnel Summary

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Position</u>				
Totals	-	-	-	-



Public Works

Measure D and Grant Administration

Program Description

The Measure D and Grant Administration program receives funding from various regional grant agencies to provide programs focused on reducing the City's municipal solid waste disposal, including the recycling of fluorescent tubes, batteries, tires, oil, and electronics and encouraging the use of recycled products by City departments.

Key Objectives

1. Provide for the proper handling and recycling of fluorescent tubes from City buildings quarterly.
2. Seek and secure grant funding for targeted recycling programs.
3. Provide for battery recycling stations at City buildings and ensure the proper handling and disposal of batteries on a regular basis.

Budget Highlights and Significant Proposed Changes

- Mitigation Grant Funding provided by Alameda County Waste Management Authority will not continue past FY 2010-11.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Fluorescent tubes collected	1	3506	4,000	4,500	4,500
Tons of batteries collected	3	3.9	4	4	4
Value of grants received	2	\$62,551	\$50,000	\$20,000	\$20,000



Public Works

Measure D & Grant Administration (274000)

Funding Sources:

Waste Reduction (274)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 141,563	\$ 121,590	\$ 119,811	\$ 124,294
Contractual Services	209,147	153,640	248,800	248,800
Materials & Supplies	2,426	3,450	81,450	81,450
Fixed Charges	78,828	79,395	79,395	79,395
Total Program Budget	\$ 431,964	\$ 358,075	\$ 529,456	\$ 533,939
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 431,964	\$ 358,075	\$ 529,456	\$ 533,939

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Coordinator	0.20	0.20	0.20	0.20
Program Specialist II	0.50	0.50	0.50	0.50
Program Specialist I	0.25	0.25	-	-
Office Assistant	0.20	0.20	0.25	0.25
Senior Clerk	0.20	0.20	0.20	0.20
Totals	1.35	1.35	1.15	1.15



Public Works

Integrated Waste Management

Program Description

The Integrated Waste Management program provides for the oversight and management of the \$14 million franchise agreement with Alameda County Industries (ACI) and the solid waste disposal service contract with Waste Management. This includes annual rate review, delinquent bills, technical assistance, and educational outreach to residents, businesses, and schools.

Key Objectives

1. Maximize the diversion of solid waste from landfills.
2. Administer the integrated waste franchise agreement and monitor the on-going operations to ensure the service is operating in a cost-effective, efficient, and customer service-oriented manner.
3. Provide educational information and outreach at 12 citywide events annually.
4. Respond to non-emergency service requests for removal of abandoned furniture in the public right-of-way within seven working days.
5. Provide responsive customer service to the public for requests for information or assistance.
6. Continue implementation of the adopted Zero Waste Plan.
7. Develop outreach for educational and technical programs as outlined in the Zero Waste Plan.

Budget Highlights and Significant Proposed Changes

- The budget includes the proposed reduction of one full-time position, which will result in impacts to outreach programs and public service response time.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Public events supported	3	12	12	12	12
Requests for service received	2/4/5	50	50	40	40
Tons of solid waste diverted	1	20,000	20,000	20,000	20,000
Educational programs within schools	2/3/6	10	10	8	8



Public Works

Integrated Waste Management (02741)

Funding Sources:

Waste Mgmt Program (274.1)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 311,714	\$ 289,393	\$ 261,698	\$ 273,673
Contractual Services	44,452	302,590	197,590	197,590
Materials & Supplies	7,707	6,730	19,790	14,790
Capital Outlay	-	1,000	3,000	3,000
Total Program Budget	\$ 363,873	\$ 599,713	\$ 482,078	\$ 489,053
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 363,873	\$ 599,713	\$ 482,078	\$ 489,053

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Director	0.20	0.20	0.20	0.20
Public Works Coordinator	0.20	0.20	0.20	0.20
Program Specialist II	0.50	0.50	0.50	0.50
Program Specialist I	1.75	1.75	1.00	1.00
Public Works Maintenance Worker I	0.25	0.25	0.25	0.25
Senior Clerk	0.20	0.20	0.20	0.20
Intermediate Clerk	0.20	0.20	0.20	0.20
Totals	3.30	3.30	2.55	2.55



Public Works

Maintenance Districts

Description of Districts

The City's maintenance districts program administers and maintains the Island City Landscape & Lighting District 84-2 (Zone 1 to Zone 7), Marina Cove Maintenance District, and Bayport Municipal Service District. The program maintains the sidewalk and streetscape areas, provides litter control, and also funds the associated utility costs.

Key Objectives

1. Monitor and direct contractor work for maintenance and repairs.
2. Support the annual proceedings by developing annual budgets for each district and conducting property owner balloting as necessary.
3. Provide assessment information to the County Assessor.
4. Negotiate janitorial and maintenance contracts.
5. Process utility billings and monitor usage.
6. Provide engineering services for development of new districts.

Budget Highlights and Significant Proposed Changes

- Litter and basic janitorial services for the Webster Street District has been converted to a City managed contract with a private contractor.
- Transition Park Street litter and basic janitorial services for the Park Street District to a City managed contract with a private contractor.
- Begin preliminary design to upgrade drainage and bay-friendly landscaping of shoreline and pathway through Legacy Marina Village and Alameda Park.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Contracts Monitored	1, 2	4	5	6	6
Districts Managed	1 through 5	9	9	10	10



Public Works

Maintenance Districts (275-276-278)

Funding Sources:

Mtce Districts (275-276-278)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 148,001	\$ 149,510	\$ 164,100	\$ 169,795
Contractual Services	831,621	1,629,805	1,209,040	1,190,040
Materials & Supplies	285,056	300,085	300,325	300,325
Fixed Charges	25,380	25,890	25,890	25,890
Debt Service	40	-	-	-
Total Program Budget	\$ 1,290,098	\$ 2,105,290	\$ 1,699,355	\$ 1,686,050
Less: Program Revenues	1,766,221	1,717,070	1,735,800	1,735,800
Net Program Budget	\$ (476,123)	\$ 388,220	\$ (36,445)	\$ (49,750)

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Totals	-	-	-	-



Public Works

Paratransit

Program Description

The Paratransit program provides funds for the City's ongoing non-mandated Americans with Disabilities Act-related transportation services for seniors and disabled residents through the use of Measure B funds. This program is administered by the Public Works Engineering Division.

Key Objectives

1. Manage the paratransit program in accordance with the approved budget allocation.
2. Administer contracts for transportation services.
3. Determine the annual number of trips provided through the paratransit program to ensure it is meeting the needs of seniors and people with disabilities.
4. Conduct an annual survey of users to ensure it is meeting the needs of seniors and people with disabilities.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Contracts managed	2	3	3	3	3
Medical Return Trip Improvement Program trips taken annually	3	1,384	1,622	1,950	1,950
Premium trips taken annually	3	859	705	800	800
Shuttle trips taken annually	3	605	5,500	6,500	7,000
Participants ranking service good or excellent	3	75%	80%	85%	85%
Participants in City of Alameda Paratransit Program	4	600	775	900	1,100
Regulatory reports completed	2, 3, 4	6	6	2	2



Public Works

Paratransit (4225287)

Funding Sources:

Transportation Services (287)

Summary of Expenditures and Revenues

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Expenditure Category</u>				
Personnel Services	\$ 10,008	\$ 8,377	\$ 4,890	\$ 4,890
Contractual Services	144,476	194,150	182,650	182,650
Materials & Supplies	6,014	8,500	11,690	9,190
Fixed Charges	2,376	2,410	2,410	2,410
Total Program Budget	\$ 162,874	\$ 213,437	\$ 201,640	\$ 199,140
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 162,874	\$ 213,437	\$ 201,640	\$ 199,140

Personnel Summary

	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
<u>Position</u>				
Totals	-	-	-	-



Public Works

Public Works Engineering

Program Description

The Public Works Engineering program provides the management of all functions related to land development, capital improvement projects, and transportation planning and operations. Land development activities include the review and approval of permits and environmental documents to ensure compliance with City regulations. Capital improvement project activities include: planning, design, construction management, and inspection for City infrastructure projects. Transportation planning and operations activities include: the implementation of the City's Transportation Element and the Multi-modal Transportation plans; participation in regional planning activities and projects and coordination of the Safe Routes to School (SR2S) and bicycle programs.

Key Objectives

1. Process plan check submittals and conduct construction inspections in a timely manner.
2. Review plans and process permit applications for compliance with City standards and policies.
3. Plan and implement Capital Improvement Project program to improve the City's infrastructure.
4. Effectively manage all projects to ensure completion within approved budgets and schedules.
5. Encourage multi-modal service improvements, including transit, pedestrian, and bicycle facilities.
6. Maintain and update SR2S maps on a three-year cycle.
7. Provide for update and data collection of all speed radar surveys on a five-year schedule.
8. Complete annual Traffic Capacity Management Procedure for Posey/Webster Tubes.

Budget Highlights and Significant Proposed Changes

- The FY 11-12 budget combines the functions of Capital Project Engineering, Transportation and Traffic Planning and Operation, Land Development/Permit Review into one program to improve revenue tracking reconciliation.
- The transfer of Traffic Operation requests from the General Fund to Measure B funding reduces General Fund obligations by approximately \$214,000.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Permits reviewed	2/5	500	500	500	500
Plan checks completed	1/5	60	60	60	60
Environmental documents reviewed	1/5	5	5	5	5
Radar surveys completed	7	20	10	15	15
Traffic field studies completed	8/6	45	65	50	50
Private development projects inspected	2	3	5	5	5
PCI Rating of streets	3/4	61	60	59	59
Centerline miles of pavement improved	3/4	3	4.4	3	3
Value of capital improvements designed/ constructed	3/4	\$8.3 million	\$12.6 million	\$10.5 million	\$10.5 million



Public Works

Public Works Engineering (4210310)

Funding Sources:

CIP Administration (310.05)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 1,918,223	\$ 2,323,768	\$ 2,253,130	\$ 2,314,745
Contractual Services	9,727	24,710	305,490	305,490
Materials & Supplies	25,279	37,755	83,615	83,615
Capital Outlay	-	-	4,000	-
Fixed Charges	214,656	362,872	235,560	231,225
Debt Service	1,777	-	-	-
Total Program Budget	\$ 2,169,662	\$ 2,749,105	\$ 2,881,795	\$ 2,935,075
Less: Program Revenues	2,351,563	1,975,000	1,844,580	1,844,580
Net Program Budget	\$ (181,901)	\$ 774,105	\$ 1,037,215	\$ 1,090,495

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
City Engineer	1.00	1.00	1.00	1.00
Supervising Civil Engineer	1.00	1.00	1.00	1.00
Associate Civil Engineer	1.80	1.80	1.80	1.80
Transportation Engineer	1.00	1.00	1.00	1.00
Senior Engineer	1.00	-	1.00	1.00
Assistant Engineer	5.00	5.00	3.00	3.00
Junior Engineer	2.00	2.00	2.00	2.00
Construction/Survey Inspector	4.00	4.00	4.00	4.00
Senior Construction Inspector	1.00	1.00	1.00	1.00
Transportation Coordinator	1.00	1.00	1.00	1.00
Executive Assistant	0.20	0.20	0.20	0.20
Engineering Office Assistant	0.80	0.80	0.80	0.80
Office Assistant	0.25	0.25	0.25	0.25
Senior Clerk	0.40	0.40	0.40	0.40
Intermediate Clerk	0.60	0.60	0.60	0.60
Totals	21.05	20.05	19.05	19.05



Public Works

Storm Drainage Maintenance Program

Program Description

The Storm Drainage Maintenance program provides management and maintenance of the City's storm drainage system, including lagoons, in accordance with the City's National Pollutant Discharge Eliminating Systems (NPDES) permit requirements. The program also provides technical assistance to businesses in the prevention of storm water pollution and on-going public education regarding the proper management of pollutants.

Key Objectives

1. Respond to emergency requests related to flooding within 24 hours.
2. Provide annual cleaning of the City's catch basins and culverts.
3. Provide monthly inspection of all storm pump stations and clean pump stations quarterly.
4. Maintain compliance with the NPDES permit requirements.
5. Maintain the network of storm drainage infrastructure in a satisfactory operational and environmental condition.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program. The increase in materials and supplies for FY 10-11 is due to the purchase of a Vactor vehicle.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency flooding requests received	1	60	60	60	60
Emergency flooding requests responded to within 24 hours	1	60	60	60	60
Monthly inspections of storm pump stations	3	96	96	96	96
Pump stations cleaned quarterly	3	8	8	8	8
Catch basins/culverts cleaned annually	2	3,375	3,400	3,400	3,400



Public Works

Storm Drainage Maintenance Program (0351)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 660,148	\$ 333,160	\$ 464,205	\$ 481,970
Contractual Services	167,150	167,270	116,615	116,615
Materials & Supplies	88,512	336,800	50,325	50,325
Capital Outlay	176	5,000	8,000	-
Fixed Charges	259,464	156,245	156,245	156,245
Total Program Budget	\$ 1,175,450	\$ 998,475	\$ 795,390	\$ 805,155
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 1,175,450	\$ 998,475	\$ 795,390	\$ 805,155

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Public Works Director	0.25	-	-	-
Associate Civil Engineer	0.20	-	0.20	0.20
Public Works Superintendent	0.20	0.20	0.20	0.20
Public Works Supervisor	0.20	0.20	0.20	0.20
Program Specialist II	1.00	-	-	-
Program Specialist I	1.00	-	-	-
Executive Assistant	0.20	-	-	-
Office Assistant	0.20	-	-	-
Senior Account Clerk	0.20	-	-	-
Intermediate Clerk	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	0.40	0.40	0.40	0.40
Public Works Team Leader	0.25	0.25	0.25	0.25
Public Works Maintenance Worker II	2.40	2.40	2.20	2.20
Public Works Maintenance Worker I	0.75	0.75	0.95	0.95
Totals	7.45	4.40	4.60	4.60



Public Works

Storm Water Program Administration

Program Description

The Storm Water Program Administration program provides public outreach and education to ensure that the City is fully compliant with the National Pollutant Discharge Eliminating Systems (NPDES) permit requirements. The program began in FY 10-11.

Key Objectives

1. Provide assistance to developers with the design of storm water collection systems.
2. Provide inspection services for illicit discharge complaints.
3. Provide educational outreach and resources for Alameda residents and businesses.

Budget Highlights and Significant Proposed Changes

- The budget includes the 0.20 FTE reduction of Maintenance Service Administrative staff and the consolidation of all Public Works Administration to City Hall West.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Illicit discharge complaint inspections	2		100	100	100
Educational outreach programs supported	3		6	6	6
Storm Water Management site inspections			300	300	300



Public Works

Storm Water Program Administration (03511)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 3,041	\$ 294,177	\$ 305,408	\$ 312,544
Contractual Services	-	-	88,950	88,950
Materials & Supplies	-	6,400	33,300	33,300
Capital Outlay	-	-	5,000	5,000
Fixed Charges	-	103,790	103,790	103,790
Total Program Budget	\$ 3,041	\$ 404,367	\$ 536,448	\$ 543,584
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 3,041	\$ 404,367	\$ 536,448	\$ 543,584

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Public Works Director	-	0.25	0.25	0.25
Program Specialist II	-	1.00	1.00	1.00
Program Specialist I	-	1.00	1.00	1.00
Executive Assistant	-	0.20	0.20	0.20
Office Assistant	-	0.20	0.25	0.25
Senior Account Clerk	-	0.20	-	-
Totals	-	2.85	2.70	2.70



Public Works

Street Sweeping and Signs

Program Description

The Street Sweeping and Signs program provides for daily street sweeping in business districts and weekly street sweeping in all other areas of the city. The program also reviews street sweeping parking restriction requests from residents and installs parking restriction signage, as appropriate.

Key Objectives

1. Sweep residential streets weekly to improve water quality of runoff and remove litter and debris.
2. Sweep commercial district streets daily in order to improve water quality and remove litter as required by the City's Clean Water Permit.
3. Respond to non-emergency service requests for removal of abandoned furniture in the public right-of-way within seven working days.
4. Expand the no parking signage for street sweeping as requested by residents.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program. The increase in materials and supplies for FY 10-11 is due to the purchase of two street sweeping vehicles.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Miles of street swept annually	1, 2	24,000	24,000	24,000	24,000
Non-emergency service requests and inquiries	3	450	450	450	450
Street sweeping signs installed	4	150	150	150	150



Public Works

Street Sweeping and Signs (4251351)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 309,307	\$ 273,682	\$ 296,240	\$ 313,720
Contractual Services	304	510	16,500	-
Materials & Supplies	71,200	514,970	113,930	113,930
Fixed Charges	227,772	227,770	227,770	227,770
Total Program Budget	\$ 608,583	\$ 1,016,932	\$ 654,440	\$ 655,420
Less: Program Revenues	569	-	-	-
Net Program Budget	\$ 608,014	\$ 1,016,932	\$ 654,440	\$ 655,420

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Supervisor	0.20	0.20	0.20	0.20
Public Works Maintenance Worker II	3.00	3.00	3.00	3.00
Totals	3.20	3.20	3.20	3.20



Public Works

Sewer Maintenance and Operations

Program Description

The Sewer Maintenance and Operations program provides management and maintenance of the City's sewer collection system in accordance with local, state, and federal requirements. The program is responsible for responding to and resolving sanitary sewer overflows, and personnel are the first line responders to line surcharging and public concerns. The program complies with EPA-approved 10 and 20-year citywide sewer line cleaning and videoing, tracking, and reporting of spot sewer repairs. Sewer systems are videoed annually to assist with development of Capital Improvement Projects and respond to sewer system-related sink holes.

Key Objectives

1. Respond to emergency service requests and inquiries within 24 hours.
2. Respond to non-emergency service requests and inquiries within 30 days.
3. Perform monthly inspection and quarterly cleaning of all sanitary pump stations.
4. Perform priority and routine sewer line cleaning.
5. Regularly inspect sewer lines using videoing techniques.
6. Manage sink holes using remediation and mitigation measures.

Budget Highlights and Significant Proposed Changes

- The FY 11-12 increase in contractual services and materials and supplies reflects the expansion of maintenance programs in compliance with the City's adopted Sewer Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency requests received	1	360	360	360	360
Emergency requests responded to within 24 hours	1	360	360	360	360
Pump stations maintained	3	33	33	33	33
High priority cleaning	4	N/A	N/A	9 mi	9 mi
Standard priority cleaning	4	N/A	N/A	4.5 mi	4.5 mi
Hot spot cleaning	4	N/A	N/A	3 mi	3mi
Lateral cleaning	4	N/A	N/A	3 mi	3mi
Videoing of lines	5	N/A	N/A	10 mi	10 mi
Repair reported sink hole within 72 hours	6	N/A	N/A	20	20



Public Works

Sewer Maintenance & Operations (0602)

Funding Sources:

Sewer Fund (602)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 1,085,920	\$ 1,200,210	\$ 1,205,222	\$ 1,246,790
Contractual Services	344,591	337,700	617,800	617,800
Materials & Supplies	161,035	195,030	241,400	233,900
Capital Outlay	-	-	8,000	-
Fixed Charges	1,023,084	1,061,180	1,070,865	1,070,865
Debt Service	272,959	918,810	921,255	921,365
Total Program Budget	\$ 2,887,589	\$ 3,712,930	\$ 4,064,542	\$ 4,090,720
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 2,887,589	\$ 3,712,930	\$ 4,064,542	\$ 4,090,720

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Public Works Director	0.30	0.30	0.30	0.30
Executive Assistant	0.20	0.20	0.20	0.20
Public Works Superintendent	0.20	0.20	0.20	0.20
Public Works Supervisor	0.40	0.40	0.40	0.40
Senior Management Analyst	-	0.20	-	-
Senior Account Clerk	0.30	0.30	-	-
Intermediate Clerk	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	0.60	0.60	0.60	0.60
Public Works Team Leader	1.75	1.75	1.75	1.75
Public Works Maintenance Worker II	6.10	6.10	7.60	7.60
Public Works Maintenance Worker I	2.00	2.00	-	-
Totals	12.05	12.25	11.25	11.25



Public Works

Fleet Maintenance

Program Description

The Fleet Maintenance program provides and manages maintenance and emergency repairs to departmental vehicles, including public safety, the Alameda Housing Authority, and Alameda Municipal Power. The program also provides maintenance and emergency repairs for Alameda Unified School District vehicles.

Key Objectives

1. Complete emergency repairs for public safety department equipment within 24 hours.
2. Complete non-emergency service requests for public safety departments within two days.
3. Complete emergency service requests for non-public safety departments within two days.
4. Complete non-emergency service requests for non-public safety departments within three days.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency repairs for public safety departments	1	200	200	200	200
Non-emergency repairs for public safety departments	2	150	150	150	150
Emergency repairs for non-public safety departments	3	300	300	300	300
Non-emergency repairs for non-public safety departments	4	450	450	450	450



Public Works

Fleet Maintenance (0703)

Funding Sources:

Fleet Maintenance (703)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 575,446	\$ 550,350	\$ 573,555	\$ 596,604
Contractual Services	54,113	101,430	79,430	79,430
Materials & Supplies	328,750	364,330	392,485	382,485
Capital Outlay	313,349	310,000	380,000	380,000
Fixed Charges	71,748	71,750	71,750	71,750
Total Program Budget	\$ 1,343,406	\$ 1,397,860	\$ 1,497,220	\$ 1,510,269
Less: Program Revenues	1,227,244	1,231,500	1,231,500	1,231,500
Net Program Budget	\$ 116,162	\$ 166,360	\$ 265,720	\$ 278,769

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Supervisor	1.00	1.00	1.00	1.00
Senior Fleet Mechanic	1.00	1.00	1.00	1.00
Fleet Mechanic	3.00	3.00	3.00	3.00
Senior Account Clerk	0.25	0.25	-	-
Totals	5.25	5.25	5.00	5.00



Public Works

Facility Maintenance

Program Description

The Facility Maintenance program provides and manages maintenance and emergency structural repairs to all City facilities, including City Hall, City Hall West, all branch libraries, fire stations, recreation centers, and maintenance centers. The program also delivers paper stock and retrieves files for all City departments. This program includes reserves for facility maintenance, which funds the long-term maintenance of City facilities.

Key Objectives

1. Maintain City facilities at a level to prevent any interruption of occupancy.
2. Maintain City facilities in a secure, clean, and aesthetically acceptable condition, as resources allow.
3. Respond to emergency service requests within 24 hours.
4. Respond to non-emergency service requests within 30 days.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency service requests	3	40	40	40	40
Non-emergency service requests	4	600	600	600	600
Paper and file deliveries to City departments		150	150	150	150
Buildings maintained	1, 2	35	35	35	35



Public Works

Facility Maintenance Reserve (070610)

Funding Sources: Facility Replacement (706.1)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	7,000	75,000	75,000
Total Program Budget	\$ -	\$ 7,000	\$ 75,000	\$ 75,000
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ -	\$ 7,000	\$ 75,000	\$ 75,000

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Totals	-	-	-	-



Public Works

Alameda Point Facility Maintenance

Program Description

The Alameda Point Facility Maintenance program funds staff and materials to maintain the City occupied or utilized buildings at Alameda Point. The cost of all utilities for Alameda Point is also included in this program.

Key Objectives

1. Maintain facilities at a level to prevent any interruption of occupancy.
2. Maintain facilities in a secure, clean, and aesthetically acceptable condition.
3. Respond to emergency service requests within 24 hours.
4. Respond to non-emergency service requests within 30 days.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency service requests	3	100	100	100	100
Non-emergency service requests	4	200	200	200	200



Public Works

Alameda Point Facility Mtce (818003)

Funding Sources:

ARRA (858)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 60,792	\$ 59,025	\$ 55,640	\$ 56,370
Contractual Services	101,606	172,000	176,000	176,000
Materials & Supplies	1,457,889	1,248,400	1,337,000	1,097,000
Total Program Budget	\$ 1,620,287	\$ 1,479,425	\$ 1,568,640	\$ 1,329,370
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 1,620,287	\$ 1,479,425	\$ 1,568,640	\$ 1,329,370

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Public Works Maintenance Worker II	0.70	0.70	0.70	0.70
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Totals	0.70	0.70	0.70	0.70



Public Works

Alameda Point Roads and Grounds Maintenance

Program Description

The Alameda Point Roads and Grounds Maintenance program provides staff and materials to maintain the roads from curb-face to curb-face at Alameda Point.

Key Objectives

1. Maintain road surfaces to prevent any interruption of use.
2. Respond to emergency service requests within 24 hours.
3. Respond to non-emergency service requests within 30 days.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency service requests	2	12	12	12	12
Non-emergency service requests	3	20	20	20	20
Potholes repaired	1	30	30	30	30



Public Works

Alameda Point Roads & Grounds Mtce (818004)

Funding Sources:

ARRA (858)

Summary of Expenditures and Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Expenditure Category</u>				
Personnel Services	\$ 50,569	\$ 47,723	\$ 54,690	\$ 56,795
Contractual Services	860	76,000	76,000	76,000
Materials & Supplies	121	-	-	-
Total Program Budget	\$ 51,550	\$ 123,723	\$ 130,690	\$ 132,795
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 51,550	\$ 123,723	\$ 130,690	\$ 132,795

Personnel Summary

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
<u>Position</u>				
Public Works Maintenance Worker II	0.50	0.50	0.50	0.50
Totals	0.50	0.50	0.50	0.50



Public Works

Alameda Point Sanitary Sewer

Program Description

The Alameda Point Sanitary Sewer program provides management and maintenance of Alameda Point's sewer collection system, in accordance with state and federal requirements. The program is also responsible for complying with EPA approved cyclical sewer cleaning and videoing, responding to and resolving sanitary sewer overflows, and performing necessary repairs to sewer mains and lower laterals as required.

Key Objectives

1. Respond to emergency service requests and inquiries within 24 hours.
2. Respond to non-emergency service requests and inquiries within 30 days.
3. Perform monthly inspection of all sanitary pump stations.
4. Perform quarterly cleaning of all sanitary pump stations.
5. Comply with EPA unfunded mandate to clean 15 miles of sewer within a ten year cycle.
6. Video and identify needed remedial sewer repairs.

Budget Highlights and Significant Proposed Changes

- Funds budgeted in contractual services cover unanticipated repairs to the sewer system. Minimal repairs were required in FY 10-11, resulting in lower contractual services expenditures in FY 10-11.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Emergency requests received	1	12	12	12	12
Emergency requests responded to within 24 hours	1	12	12	12	12
Pump stations maintained	3, 4	10	10	10	10
Sewer cleaning	5	N/A	N/A	2 mi	2 mi
Videoing of sewer lines	6	N/A	N/A	1 mi	1 mi



Public Works

Alameda Point Sanitary Sewer (818007)

Funding Sources:

ARRA (858)

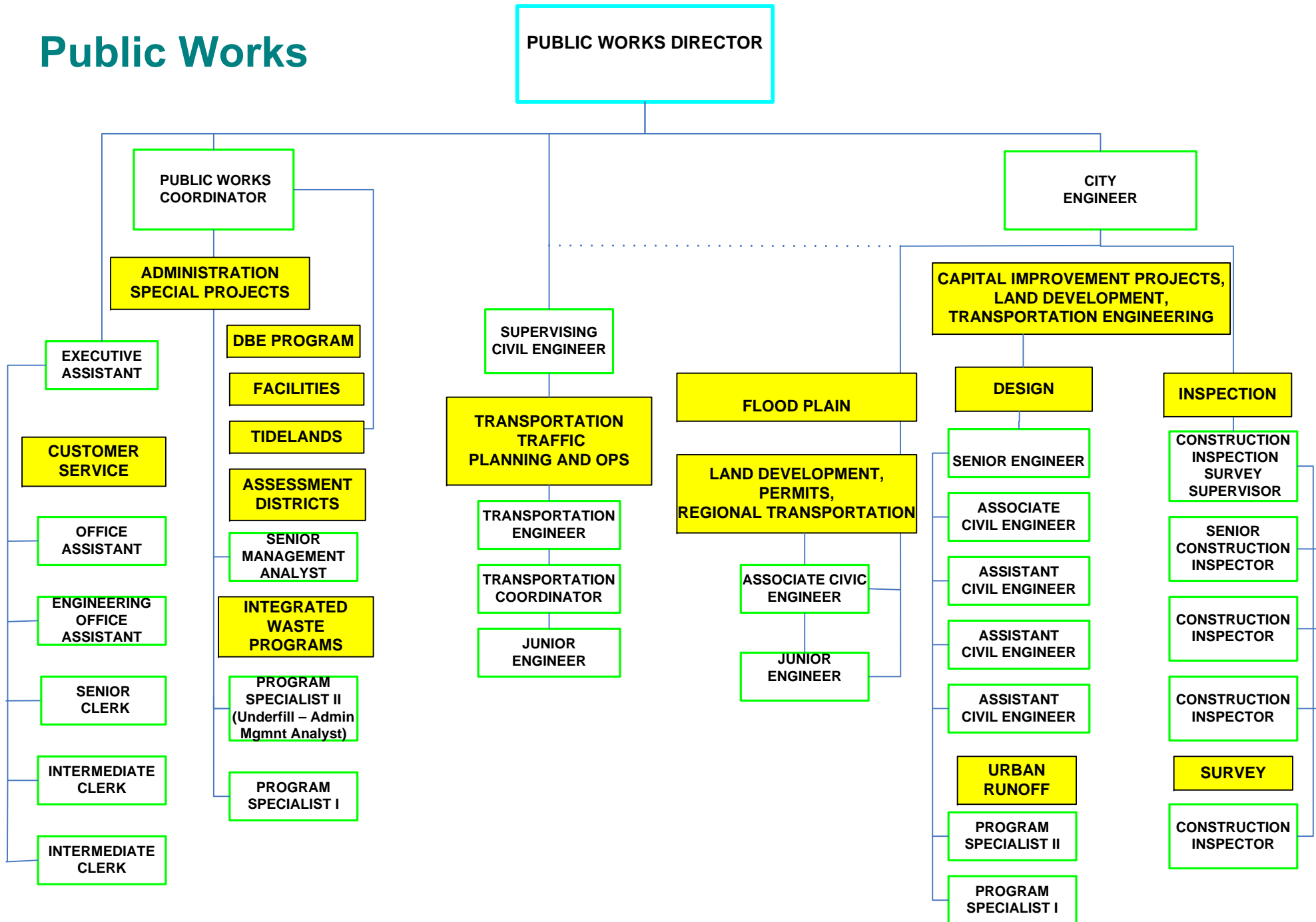
Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 226,692	\$ 211,953	\$ 198,780	\$ 207,560
Contractual Services	10,828	21,500	125,300	98,800
Materials & Supplies	8,809	56,940	59,740	59,740
Total Program Budget	\$ 246,329	\$ 290,393	\$ 383,820	\$ 366,100
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 246,329	\$ 290,393	\$ 383,820	\$ 366,100

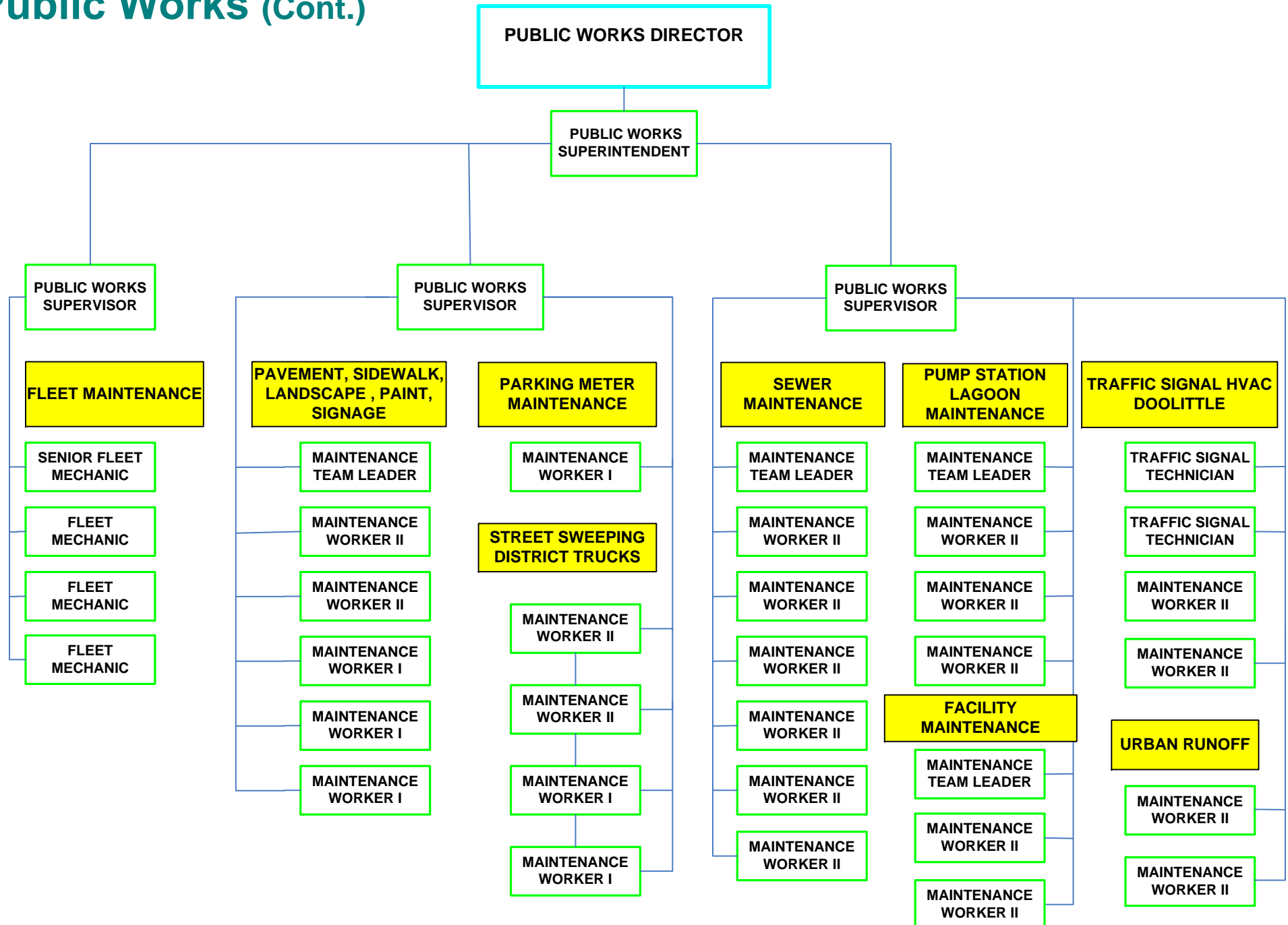
Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Public Works Supervisor	-	0.20	0.20	0.20
Public Works Maintenance Worker II	1.00	2.00	2.00	2.00
Totals	1.00	2.20	2.20	2.20

Public Works



Public Works (Cont.)





City of Alameda, California

People and Places in the City

